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Financing of the United Nations Mission in Ethiopia and Eritrea

Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNMEE for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks grouped by components: substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	79 597.7	78 057.5	1 540.2	1.9
Civilian personnel	32 718.3	27 778.4	4 939.9	15.1
Operational costs	64 348.4	50 160.2	14 188.2	22.0
Gross requirements	**176 664.4**	**155 996.1**	**20 668.3**	**11.7**
Staff assessment income	4 477.5	3 511.1	966.4	21.6
Net requirements	**172 186.9**	**152 485.0**	**19 701.9**	**11.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**176 664.4**	**155 996.1**	**20 668.3**	**11.7**

Human resources incumbency performance

Category	*Approved*[a]	*Planned average*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	230	228	211	7.2
Military contingents	3 184	3 085	3 113	(0.9)
International staff	230	230	182	21.0
National staff	246	246	226	8.3
United Nations Volunteers	74	74	68	8.7

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of Mission for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 21 December 2004 (A/59/636 and Corr.1) and amounted to $176,716,200 gross ($172,238,700 net). It provided for 220 military observers, 3,184 military contingents, 230 international staff, 246 national staff and 74 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 46 of its report (A/59/736/Add.10), recommended that the General Assembly appropriate $176,716,200 gross for the period from 1 July 2005 to 30 June 2006.

2. The General Assembly, by its resolution 59/303, appropriated an amount of $176,664,400 gross ($172,186,900 net) for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000) and further adjusted by the Council in its resolution 1430 (2002). The mandate for the performance period was provided by the Council in its resolutions 1586 (2005), 1622 (2005), 1661 (2006), 1670 (2006), 1678 (2006) and 1681 (2006). By its resolution 1622 (2005) the Security Council approved the reconfiguration of the UNMEE military component, including an increase in the number of military observers by 10, within the existing overall mandated strength of 3,404 personnel. By its resolution 1681 (2006), the Council further adjusted the military strength to 2,300 troops, including up to 230 military observers.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by component: substantive civilian, military and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: peaceful settlement of the border dispute between Ethiopia and Eritrea

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Continued dialogue with each of the parties to the conflict in regular meetings/consultations with the head of Mission	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 70 meetings and consultations between high-level political officials and religious leaders of both parties with the head of Mission	64	
190 political meetings and briefings with external stakeholders of the peace process	183	
30 field visits by the head of Mission and senior management to high-level community officials in the temporary security zone and its adjacent areas	11	The Special Representative of the Secretary-General and the Deputy Special Representative in Asmara were absent from the Mission area for most of the time from January to June 2006
4 reports of the Secretary-General to the Security Council	3	Reports; owing to regular updates following three short extensions of the UNMEE mandate between March and May 2006, instead of the usual progress report that would have been issued in June/July 2006, the Mission was requested to submit only another update to the Security Council
Television/radio campaign, including: 2 4-hour broadcasts twice a week in 7 languages covering the Mission area	52	Weekly 1-hour radio programmes were broadcast in 7 languages on Merlin VT Communications in Ethiopia and Eritrea and 50 programmes on Radio Eritrea; 2 programmes, scheduled for February and May 2006, were not aired owing to a transmitter malfunction
7 public information campaigns and indirect advertising	5	2 press luncheons in Addis Ababa and Asmara, 2 open days in Mekelle and Adigrat (Ethiopia), 1 UNMEE participant in the Asmara Annual Book Fair; 2 guided tours to field installations were cancelled because of the deteriorating political climate in Eritrea
7 direct advertising campaigns promoting radio programmes	No	The campaigns were cancelled because of political uncertainties prevailing in both countries

12 television/radio public service announcements in 7 languages	No	The political situation in both countries prevented the launch of the campaign on radio and television
10 episodes of 30-minute television drama and 5 episodes of "video dialogue" in 2 languages, 1 television documentary	13	Short videos; in addition, two lots of unedited video footage were sent to broadcasters, including APTN, Reuters, CNN and South Africa TV; online video was launched on the UNMEE website in early February 2006; other outputs were not realized owing to the mandatory relocation of some staff and the departure of the Chief of the Video Unit in December
Print material campaign, including: 12 monthly newsletters in English, Amharic and Tigrinya with inclusion of Afaan, Oromo and Afar on an experimental basis	11	Monthly newsletters; the July and August editions were consolidated
10 special editions	5	Special editions; the production of special editions depends on the number of high profile; non-sensitive visits to the Mission area
15,000 calendars distributed Mission-wide	12,000	Calendars; the number of copies was reduced because of technical difficulties in the production process
52 press briefings	39	Press briefings; starting in January 2006, periodicity was reduced from weekly to biweekly
Maintenance of 3 outreach centres in Ethiopia for 40,000 visitors	3	Outreach centres maintained; 39,262 visitors were served in spite of the closure of the Addis Ababa Centre for November and December owing to staffing difficulties and local political disturbances

Expected accomplishment 1.2: safe and secure living conditions in the temporary security zone and adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Return of remaining 140,000 internally displaced persons in Ethiopia and Eritrea to their respective homes	20,576 internally displaced persons returned Based on 2005 data from the Office for the Coordination of Humanitarian Affairs, the number of internally displaced persons in both countries stands at 113,000
1.2.2 Resettlement of 40,000 people directly affected by the transfer of territory	Not achieved, as the demarcation process did not commence

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of the return and resettlement of 140,000 internally displaced persons	123	Field trips to monitor 113,000 internally displaced persons were completed
Monitoring of human rights and humanitarian situation of 40,000 people affected by the transfer of territory	No	The demarcation process did not commence
50 fact-finding and monitoring trips within the temporary security zone, including with representatives of the United Nations country teams (United Nations Children's Fund (UNICEF), Office of the United Nations High Commissioner for Refugees (UNHCR), World Food Programme (WFP), Office for the Coordination of Humanitarian Affairs, United Nations Development Programme (UNDP) and/or donors)	123	Monitoring visits, not including United Nations country team participation; the number of planned visits was exceeded because of an increase in human rights incidents following the mandated withdrawal of military observers of certain nationalities from Eritrea
Periodic provision of logistics support to United Nations country teams	No	Support is normally provided only on request
Participation in 40 weekly and 12 monthly collaborative meetings of the United Nations country teams, the annual joint meeting of the country teams of Ethiopia and Eritrea and ad hoc meetings, as necessary, on humanitarian issues	36	Weekly meetings in Eritrea covering technical issues, including security and military affairs, were attended by the Deputy Special Representative or the Director of the Office of the Special Representative
	9	Monthly meetings: 5 in Ethiopia and 4 in Eritrea; the meetings were also attended by the Chief of the Human Rights Office when humanitarian/human rights issues were on the agenda
Regular coordination of the Mission's activities in the temporary security zone and its adjacent areas with the humanitarian activities and reconstruction programmes of such United Nations agencies as UNICEF, UNDP, the joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA) and other organizations working in those areas	28	Meetings with United Nations agencies and other international organizations, such as the International Committee of the Red Cross (ICRC)

Conduct of joint HIV/AIDS awareness activities (workshops, participation in promotional events, HIV/AIDS Day celebration) with other United Nations agencies (UNAIDS, UNICEF, the World Health Organization (WHO)), host nations' armed forces and local population	4	Workshops
	12	Technical working group meetings
	10	HIV/AIDS learning team meetings
	52	Weekly radio public service announcements; activities with host nations armed forces did not take place, as they are running independent programmes

Expected accomplishment 1.3: progress towards meeting human rights commitments contained in the Algiers Agreements

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Reduction in the number of reported cases of cross-border abductions, detentions and "disappearances" from 53 cases involving 94 individuals in 2003/04 to 60 in 2004/05 to 40 in 2005/06	62 reported cases; the increase in the number of cases is correlated with human rights incidents following downsizing and/or evacuation of some military posts
1.3.2 Reduction in the number of incidents of human rights violations within the temporary security zone and the adjacent areas from 49 incidents involving 133 alleged victims in 2003/04 to 40 in 2004/05 to 25 in 2005/06	46 incidents reported; the restrictions placed on UNMEE by the Eritrean authorities have limited the Mission's monitoring capacity
1.3.3 Legal resolution of issues relating to nationality, family, property and land-use rights of the 40,000 persons affected by transfer of territories	Not achieved, as the demarcation process did not commence

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Investigation of 80 cases of cross-border incidents, including abductions, detentions and disappearances	62	Cases in three sectors
Investigation of 60 reports of human rights violations within the temporary security zone and adjacent areas	46	Cases in two sectors; the Human Rights Office in subsector East has been closed since December 2005 following the expulsion of staff members of certain nationalities by the Eritrean authorities
Coordination and advice on human-related policies to be implemented for 100 meetings with local authorities and civic groups in Ethiopia	93	Meetings

100 monitoring visits to internally displaced persons' camps and refugee and transit camps	91	Monitoring visits
Conduct of interviews with civilians of Ethiopian origin repatriated by Eritrea and civilians of Eritrean origin repatriated by Ethiopia (deportees hosted in transit camps, to obtain first-hand account of the circumstances)	136	Interviews were conducted during 3 repatriations with 383 civilians of Ethiopian origin repatriating from Eritrea
Chairing of and participation in 15 meetings of joint UNMEE/United Nations country team Human Rights Working Groups in Ethiopia and Eritrea to exchange information and coordinate human rights activities and programmes	15	Meetings
Organization of 2 national seminars involving representatives of the Governments and religious leaders on the role and impact of human rights within peace process	No	The seminars were not organized owing to the situation on the ground
Conduct of 30 human rights training seminars for law enforcement officials, women's and youth associations and other civil society organizations	35	Planned human rights seminars; in addition, capacity-building projects were conducted by the UNMEE Human Rights Office with a trust fund donation of $25,000 from the Office of the United Nations High Commissioner for Human Rights

Component 2: military

Expected accomplishment 2.1: maintenance of separation of forces, security and integrity of the temporary security zone and its adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of the Agreement on Cessation of Hostilities	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing of 9 Military Coordination Commission meetings with the 2 parties	6	The number of meetings held depends on mutually agreed scheduling
Chairing of 36 Sector Military Coordination Committee meetings with the parties	9	The number of meetings held depends on mutually agreed scheduling

52,560 military observer mobile patrol person-days (4 military observers per patrol x twice a day x 18 posts x 365 days)	54,920	Mobile patrols; additional patrols were undertaken on the directive of Force Commander to partially offset the deficiency in area domination that was likely to accrue as a result of the ban on helicopter flights in October 2005
216,080 foot-patrol person-days (8 troops per patrol x twice a day x 37 posts x 365 days)	173,808	Foot-patrol person-days; there were fewer patrol person-days because of a reduction in the number of posts from 37 to 20
2,646 air-patrol hours	1,369	Air-patrol hours; there were fewer air-patrol hours because of a ban on helicopter flights imposed since 5 October 2005
119,720 troop-manned static observation post person-days (8 troops per post x 41 posts x 365 days)	70,912	Troop-manned static observation post person-days (8 troops per post x 37 posts x 92 days and 8 troops per post x 20 posts x 273 days); reflects a reduction in the number of observation posts following the ban on helicopter flights in October 2005
5,470 challenge inspections inside the temporary security zone	144	Challenge inspections; reduced output is due to restrictions on freedom of movement, including the ban on helicopter flights, bad roads in the rainy season and the evacuation of one team site
Investigation of 600 minor incidents, such as cattle belonging to either party grazing/straying into the temporary security zone or across borders, abduction of cattle/people by either side, firing in the air, or mine/unexploded ordnance explosions	620	Minor incidents investigated and reported on: 62 cases of abductions/border allegations, 75 cattle-rustling incidents, 202 restrictions on freedom of movement, 73 incidents of small arms fire, 147 pieces of unexploded ordnance found and destroyed, 35 medical and casualty evacuations of civilians and 26 cases of repatriation of civilians of either side

Expected accomplishment 2.2: reduced threat of mines in the temporary security zone and its adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Reduction in the number of casualties among the local population resulting from mine accidents from 40 in 2003/04 and 2004/05 to 30 in 2005/06	63 casualties; the increase in the number of casualties was due primarily to 20 casualties resulting from 1 bus accident and to newly laid mines
2.2.2 Reduction in the newly laid anti-tank mine strikes on roads within the temporary security zone and adjacent areas from 30 in 2002/03 to 4 in 2003/04 to 2 in 2004/05 and 0 in 2005/06	Increase to 7 newly laid anti-tank mine strikes

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearing of 10,000 km of access roads to the 25 pillar sites	1,467	Kilometres of roads cleared; demarcation did not commence, thus no access roads to the pillar sites were cleared; demining was seriously affected by the helicopter ban, causing a stand-down for 6 months
Clearing of 500,000 m^2 of pillar sites of mines and unexploded ordnance	0	Demarcation did not commence, thus no pillar sites were cleared
Investigation of 15 mine accidents	23	Accidents investigated
Identifying and disposing of 20,000 unexploded ordnance tasks involving the location and disposition of items ranging from small arms ammunition to large bombs	2,301	Pieces of unexploded ordnance
	55	Anti-personnel
	10	Anti-tank
		Demining was seriously affected by the helicopter ban, causing a stand-down for 6 months
Clearing up to 20 million m^2 of land for force mobility and training tasks	3,393,123	Square metres cleared; demining was seriously affected by the helicopter ban, causing a stand-down for 6 months
2 updated mine and unexploded ordnance threat assessments	Yes	
Updated and enhanced mines database and area of responsibility maps	Yes	
Mine risk education training for 25,000 civilians	33,713	Civilians trained; increase reflects significant return of population to the temporary security zone

Component 3: support

Expected accomplishment 3.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Reduction in the number of days required to fully write off and dispose of assets from 172 days in 2003/04 to 120 days in 2004/05 to 105 days in 2005/06	172 days; the increase in the number of days required to fully write off and dispose of assets was due to the expulsion by the Eritrean Government of staff of certain nationalities from the Mission
3.1.2 Reduction in the number of accidents from 300 in 2003/04 to 67 in 2004/05 to 60 in 2005/06	Achieved; only 35 accidents were recorded

3.1.3 Improved armoured vehicle availability rate from 72 per cent in 2003/04 to 75 per cent in 2004/05 to 85 per cent in 2005/06	65 per cent armoured vehicle availability rate; not fully achieved owing to a reduction of national personnel working in the Transport Section in sector West/Barentu
3.1.4 Improved civilian vehicle availability rate from 93 per cent in 2003/04 to 91 per cent in 2004/05 to 95 per cent in 2005/06	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvement		
Decrease in time from identification to review and disposal action for assets to be written off as dictated by safe environmental control laws, resulting from the creation of a Property Disposal Unit and the establishment of a holding site for such assets	No	Half of the members of the disposal team were among the international staff expelled from the Mission
Implementation of more stringent proficiency testing of all UNMEE vehicle users complemented by various campaigns initiated by the Advisory Committee on Traffic and Safety and penalties as a result of road violations.	Yes	
Enforcement of preventive maintenance schedule at 5,000 km for all vehicles through use of Carlog	Yes	
Military and police personnel		
Emplacement, rotation and repatriation of an average troop strength of 3,184 and 220 military observers	3 113	Military troops — average strength
	211	Military observers — average strength
Supply of rations and water at 19 locations for an average troop strength of 3,184	Yes	
130 contingent-owned equipment inspections, review of 3 memorandums of understanding	151	Inspections comprising 130 spot-check inspections, 3 arrival inspections and 18 operational readiness inspections
Personnel		
Administration of an average 230 international staff, 246 national staff and 74 United Nations Volunteers	182	International staff
	226	National staff

	68	United Nations Volunteers; following the Eritrean Government's expulsion order effective 15 December 2005, UNMEE imposed a freeze on most recruitment of international staff, national staff and United Nations Volunteers, pending clarification on the future mandate of the Mission
Facilities		
Maintenance of 44 facilities and 25 land parcels in 28 locations	45	Premises maintained; the additional facility is the Economic Commission for Africa building, which is being utilized for staff relocated from Asmara
	25	Land parcels maintained
Operation and maintenance of 2 water treatment and bottling plants	Yes	
Maintenance of 22 water wells	14	Water wells maintained; of the 14 wells, 2 were handed over to local administration in November 2005 and 1 was closed in February 2006, and of the remaining 8 wells, 2 were handed over to local administration in 2004/05, 1 was closed in February 2005 and 5 are local municipality wells not maintained by UNMEE
Operation and maintenance of 212 generators	Yes	
Maintenance of 143 km of supply routes, including repair of 30 km	300	Kilometres maintained
	25	Kilometres repaired; work was completed according to actual requirements of troops for supply routes
Implementation of first phase of 2-year project to construct 25 (of 35) observation towers at 17 troop deployment sites and 7 UNMEE facilities	2	Observation towers constructed at Adiguadad (Eritrea) logistics base location; remaining 23 towers were not constructed owing to the restrictions imposed by the Eritrean Government on UNMEE operations and further reduction of troop deployment sites
Group transportation		
Operation and maintenance of 520 vehicles, including 62 armoured vehicles in 5 locations	520	Vehicles on road
	59	Armoured vehicles maintained; 3 armoured vehicles were written off owing to age/structural damage
Operation and maintenance of 7 transport workshops and operation of 2 mobile workshops	Yes	
Air transportation		
Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft	2	Fixed-wing aircraft operated and maintained for the full period; services of 1 HS-125 fixed-wing aircraft contract was discontinued from February 2005

	8	Rotary-wing aircraft were operated and maintained from 1 July to 4 October 2005 from their respective operational bases; 4 helicopters were subsequently sent to the United Nations Organization Mission in the Democratic Republic of the Congo and 2 resumed operations from Adigrat and Axum (Ethiopia) on 5 October 2005 and 24 March 2006 respectively
Communications		
Support and maintenance of 30 VSAT systems, 22 PABX telephone exchanges at 24 locations and 400 mobile high-frequency radios with vehicle tracking devices	30	VSAT terminals
	22	Telephone exchanges
	378	Mobile high-frequency radios with tracking devices
Information technology		
Support and maintenance of 1,103 desktops, 192 laptops, 534 printers, 6 plotters and 104 servers in 25 locations	933	Desktop computers
	215	Laptop computers
	511	Printers
	5	Plotters
	89	Servers
Medical		
Operation and maintenance of 1 level-I civilian medical clinic and 1 level-II military hospital for Mission personnel	2 039	Outpatients treated at the level-I clinic
	2 578	Outpatients and admissions treated at the level-II military hospital
Distribution of safe sex promotional material to all military personnel and maintenance of 9 HIV/AIDS libraries	6	HIV/AIDS libraries maintained; reduction due to rationalization for more efficient management
Evaluation visits on adequacy of predeployment counselling on HIV/AIDS and sexually transmitted diseases to 3 troop-contributing countries	No	There was change of strategy with the same result being achieved using an AIDS awareness questionnaire during induction training
Training of 180 trainers in HIV/AIDS prevention with consequent training of approximately 600 peer educators	30	Contingent-trained trainers; fewer train-the-trainer courses were conducted because of a shortage of personnel

Other supplies and services		
Production of 6,300 various maps	3 781	Maps produced; owing to the situation in the Mission area, the Geographic Information System Unit ceased providing services to other United Nations agencies (the Food and Agriculture Organization of the United Nations, WFP, UNHCR, WHO, the Office for the Coordination of Humanitarian Affairs), donors, ICRC, non-governmental organizations and others; in addition, the staffing of the Unit was reduced due to the freeze on recruitment of international staff and UNVs
Security		
Provision of security 24 hours a day, 7 days a week, to 5 installations and 6 premises	Yes	

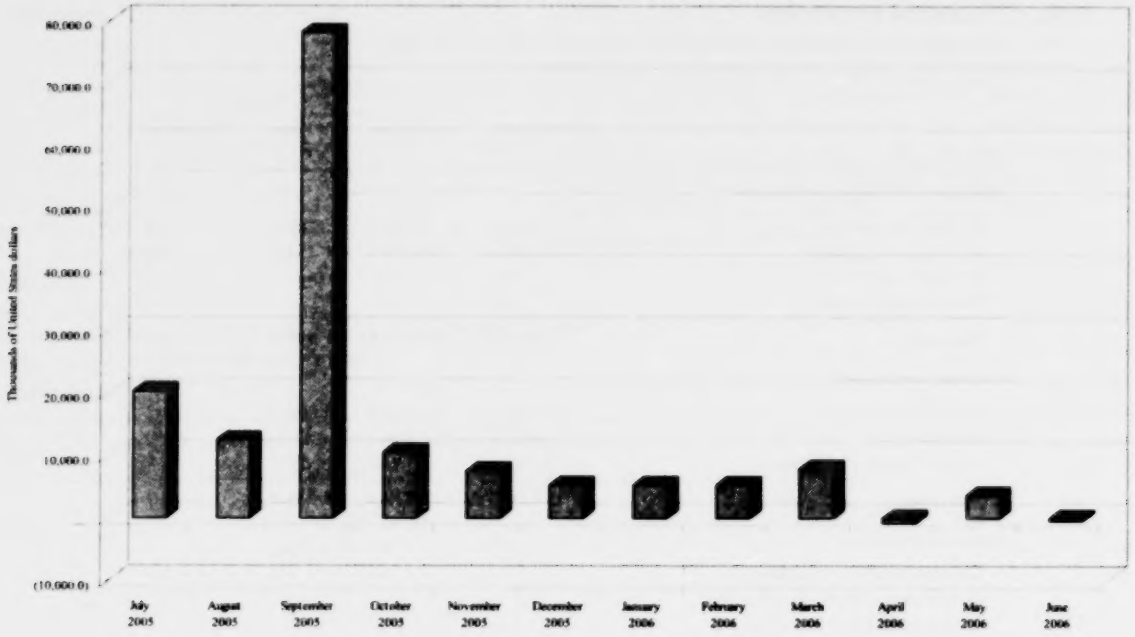
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	7 308.8	7 120.8	188.0	2.6
Military contingents	72 288.9	70 936.7	1 352.2	1.9
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**79 597.7**	**78 057.5**	**1 540.2**	**1.9**
Civilian personnel				
International staff	29 113.2	24 107.8	5 005.4	17.2
National staff	1 065.0	1 150.7	(85.7)	(8.0)
United Nations Volunteers	2 540.1	2 519.9	20.2	0.8
Subtotal	**32 718.3**	**27 778.4**	**4 939.9**	**15.1**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	6.5	(6.5)	—
Official travel	700.0	726.9	(26.9)	(3.8)
Facilities and infrastructure	16 538.3	14 765.9	1 772.4	10.7
Ground transportation	5 873.7	4 550.3	1 323.4	22.5
Air transportation	21 869.7	12 849.7	9 020.0	41.2
Naval transportation	—	—	—	—
Communications	5 993.0	4 487.0	1 506.0	25.1
Information technology	1 425.1	931.8	493.3	34.6
Medical	2 276.2	2 510.1	(233.9)	(10.3)
Special equipment	1 412.9	1 275.7	137.2	9.7
Other supplies, services and equipment	8 259.5	8 056.3	203.2	2.5
Quick-impact projects	—	—	—	—
Subtotal	**64 348.4**	**50 160.2**	**14 188.2**	**22.0**
Gross requirements	**176 664.4**	**155 996.1**	**20 668.3**	**11.7**
Staff assessment income	4 477.5	3 511.1	966.4	21.6
Net requirements	**172 186.9**	**152 485.0**	**19 701.9**	**11.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**176 664.4**	**155 996.1**	**20 668.3**	**11.7**

B. Monthly expenditure pattern



7. Higher expenditures in September 2005 were attributable to the recording, in the UNMEE special account, of obligations for the reimbursement of troop-contributing Governments for troop costs, major equipment and self-sustainment, as well as for the provision of rations for military contingents.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 114.4
Other/miscellaneous income	432.2
Voluntary contributions in cash	—
Prior-period adjustments	(23.3)
Savings on or cancellation of prior-period obligations	12 665.7
Total	**15 189.0**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	12 751.4
Military contingents	—
Formed police units	—
Subtotal	**12 751.4**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	875.5
Office equipment	724.2
Electrical	717.1
Minor engineering	566.1
Laundry and cleaning	782.8
Tentage	—
Accommodation	26.6
Miscellaneous general stores	1 584.0
Unique equipment	—
Field defence stores	—
Communications	
Communications	2 993.6
Medical	
Medical services	1 821.3
Special equipment	
Explosive ordnance disposal	254.8
Observation	1 016.6
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**11 362.6**
Total	**24 114.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.10	1 July 2004	1 July 2002
Intensified operational condition factor	3.80	1 July 2004	1 July 2002
Hostile action/forced abandonment factor	1.90	1 July 2004	1 July 2002
B. Applicable to home country			
Incremental transportation factor	0.25-1.75		

IV. Analysis of variances[1]

	Variance	
International staff	$5,005.4	17.2%

8. The unutilized balance was due to an average monthly vacancy rate of 21 per cent compared with the budgeted rate of 5 per cent. The Mission experienced difficulty with recruitment as a result of uncertainty about the extension of its mandate.

	Variance	
Facilities and infrastructure	$1,772.4	10.7%

9. The variance was due primarily to the following: (a) the non-utilization of the provision made for the construction of a staff officer camp for lack of a suitable site; (b) the non-procurement of spare parts and supplies for the water bottling plant because the systems contract was not in place and of air-conditioning spares that did not meet specifications; (c) lower actual requirements for alteration and renovation services owing to the reduction in the number of campsites as a result of the reconfiguration of the military; and (d) actual requirements for reimbursements to troop-contributing countries for equipment provided under self-sustainment were lower than budgeted owing to the reconfiguration of the military; and was offset by additional requirements for petrol, oil and lubricants owing to price increases, rental of land/office space for staff relocated to Addis Ababa from Asmara and utilities.

	Variance	
Ground transportation	$1,323.4	22.5%

10. The unutilized balance was due primarily to the postponement of the procurement of new vehicles pending clarification of the future of the Mission.

	Variance	
Air transportation	$9,020.0	41.2%

11. The unutilized balance resulted mainly from the non-utilization of 4 helicopters from October 2005 because of the ban imposed by the Government of Eritrea and 212 fewer actual flying hours than budgeted for fixed-wing aircraft.

[1] Resource variance amounts are expressed in thousands of United States dollars. The threshold for analysis of variances is 5 per cent and $100,000, plus or minus.

	Variance	
Communications	$1,506.0	25.1%

12. The unspent balance was due primarily to the non-utilization of the bulk of resources provided to equip the new staff officer camp, the recovery of significant amounts for personal telephone calls, which were used to offset expenditures, and new, more advantageous contractual arrangements for communications support services.

	Variance	
Information technology	$493.3	34.6%

13. The unutilized balance was due primarily to the postponement or cancellation of planned equipment purchases resulting from the unforeseen relocation of staff from Asmara to Addis Ababa and new more advantageous contractual arrangements for information technology services.

	Variance	
Medical	($233.9)	(10.3%)

14. The additional requirements under this heading resulted primarily from expenditures incurred for the Mission's prorated share of the cost of stockpiling supplies for the treatment of avian influenza.

	Variance	
Special equipment	$137.2	9.7%

15. The unutilized balance was due to lower actual requirements of reimbursement to troop-contributing countries for equipment provided under self-sustainment, as some self-sustainment categories were provided by the United Nations instead of troop-contributing countries, as well as to the repatriation of the Italian military police.

V. Actions to be taken by the General Assembly

16. **The actions to be taken by the General Assembly in connection with the financing of UNMEE are**:

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006, amounting to $15,189,000, and their respective shares in the amount of $1,893,700 from the unencumbered balance of $20,668,300 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations**;

(b) **To decide on the treatment of the remaining unencumbered balance of $18,774,600 for the period ended 30 June 2006**.